

Motor Vehicle Commission 1755 Lelia Dr., Ste. 200, Jackson, MS 39216

Charles M. Nelms, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	199,868	199,385	199,385		
a. Additional Compensation			12,504		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,040	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	202,908	201,385	213,889	12,504	6.20%
2. Travel					
a. Travel & Subsistence (In-State)	13,512	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	2,265	3,000	3,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	15,777	15,000	15,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	400	500	500		
b. Communications, Transportation & Utilities	3,334	5,000	5,500	500	10.00%
c. Public Information	613	1,000	1,000		
d. Rents	27,654	27,700	27,800	100	0.36%
e. Repairs & Service					
f. Fees, Professional & Other Services	8,149	6,400	8,933	2,533	39.57%
g. Other Contractual Services	940	1,340	1,340		
h. Data Processing	9,306	12,750	16,600	3,850	30.19%
i. Other					
Total Contractual Services	50,396	54,690	61,673	6,983	12.76%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,191	6,700	7,200	500	7.46%
c. Equipment, Repair Parts, Supplies & Accessories	185	200	200		
d. Professional & Scientific Supplies & Materials		250	250		
e. Other Supplies & Materials	569	1,500	1,550	50	3.33%
Total Commodities	5,945	8,650	9,200	550	6.35%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		5,100	5,500	400	7.84%
d. IS Equipment (Data Processing & Telecommunications)			4,750	4,750	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,100	10,250	5,150	100.98%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	275,026	284,825	310,012	25,187	8.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	222,237	361,607	472,098	110,491	30.55%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LICENSING	414,396	395,316	415,000	19,684	4.97%
Less: Estimated Cash Available Next Fiscal Period	(361,607)	(472,098)	(577,086)	104,988	22.23%
TOTAL FUNDS (equals Total Expenditures above)	275,026	284,825	310,012	25,187	8.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	3	3	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Melissa Frazier / mfrazier@mmvc.state.ms.us
 Phone Number: 601-987-3995

Submitted by: Charles M. Nelms, Jr.
 Name
 Title: Executive Director
 Date: August 16, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	202,908	100.00%		201,385	100.00%		213,889	100.00%	
10.									
11.									
12.									
Total Salaries	202,908		73.77%	201,385		70.70%	213,889		68.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	15,777	100.00%		15,000	100.00%		15,000	100.00%	
10.									
11.									
12.									
Total Travel	15,777		5.73%	15,000		5.26%	15,000		4.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	50,396	100.00%		54,690	100.00%		61,673	100.00%	
10.									
11.									
12.									
Total Contractual	50,396		18.32%	54,690		19.20%	61,673		19.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	5,945	100.00%		8,650	100.00%		9,200	100.00%	
10.									
11.									
12.									
Total Commodities	5,945		2.16%	8,650		3.03%	9,200		2.96%

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING				5,100	100.00%		10,250	100.00%	
10.									
11.									
12.									
Total Equipment				5,100		1.79%	10,250		3.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	275,026	100.00%		284,825	100.00%		310,012	100.00%	
10.									
11.									
12.									
TOTAL	275,026		100.00%	284,825		100.00%	310,012		100.00%

SPECIAL FUNDS DETAIL

Motor Vehicle Commission

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	222,237	361,607	472,098
LICENSING (3839)	LICENSING	414,396	395,316	415,000
Section B TOTAL		636,633	756,923	887,098

Section S + A + B TOTAL		636,633	756,923	887,098
--------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
STATE TREASURY	3839	STATE TREASURY			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Motor Vehicle Commission

Name of Agency

OTHER SPECIAL FUNDS

The Motor Vehicle Commission regulates the distribution, advertisement, the sale of new motor vehicles while providing the licenseing to the following:

- Motor Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealership Salesman
- Staff Sales Events Salesman

TREASURY FUND/BANK

All funds of the Mississippi Motor Vehicle Commission are sent directly to the Department of Finance and Administration for deposit into the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				202,908	202,908
Travel				15,777	15,777
Contractual Services				50,396	50,396
Commodities				5,945	5,945
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				275,026	275,026
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				201,385	201,385
Travel				15,000	15,000
Contractual Services				54,690	54,690
Commodities				8,650	8,650
Other Than Equipment					
Equipment				5,100	5,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				284,825	284,825
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,504	12,504
Travel					
Contractual Services				6,983	6,983
Commodities				550	550
Other Than Equipment					
Equipment				5,150	5,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,187	25,187
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				213,889	213,889
Travel				15,000	15,000
Contractual Services				61,673	61,673
Commodities				9,200	9,200
Other Than Equipment					
Equipment				10,250	10,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				310,012	310,012
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Motor Vehicle Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				310,012	310,012
SUMMARY OF ALL PROGRAMS				310,012	310,012

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				202,908	202,908
Travel				15,777	15,777
Contractual Services				50,396	50,396
Commodities				5,945	5,945
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				275,026	275,026
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				201,385	201,385
Travel				15,000	15,000
Contractual Services				54,690	54,690
Commodities				8,650	8,650
Other Than Equipment					
Equipment				5,100	5,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				284,825	284,825
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,504	12,504
Travel					
Contractual Services				6,983	6,983
Commodities				550	550
Other Than Equipment					
Equipment				5,150	5,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,187	25,187
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Motor Vehicle Commission
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			213,889	213,889
Travel			15,000	15,000
Contractual Services			61,673	61,673
Commodities			9,200	9,200
Other Than Equipment				
Equipment			10,250	10,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			310,012	310,012
No. of Positions (FTE)			3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Computer / Software/hardware	Contractual	Commodities	Total Funding Change
SALARIES	201,385			12,504				12,504
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,385			12,504				12,504
TRAVEL	15,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000							
CONTRACTUAL	54,690					6,983		6,983
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,690					6,983		6,983
COMMODITIES	8,650						550	550
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,650						550	550
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,100				5,150			5,150
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,100				5,150			5,150
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	284,825			12,504	5,150	6,983	550	25,187

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	284,825			12,504	5,150	6,983	550	25,187
TOTAL	284,825			12,504	5,150	6,983	550	25,187

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
TOTAL FTE	3.00							

PRIORITY LEVEL:

	FY 2012 Total Request							
EXPENDITURES:								
SALARIES	213,889							
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	213,889							
TRAVEL	15,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000							
CONTRACTUAL	61,673							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,673							
COMMODITIES	9,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,200							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,250							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,250							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	310,012							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	310,012							
TOTAL	310,012							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
TOTAL FTE	3.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Motor Vehicle Commission regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following:

- Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for the Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealer Salesman

II. Program Objective:

The Motor Vehicle Commission's overall objective is to ensure the best possible system for the distribution and sale of new motor vehicles while being mindful of the economy of the state and the welfare of consumers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary:**

It is the intent of the Board of Commissioners to increase the Operations / Management Analyst, Sr. and Operations / Management Analyst salaries by reallocating both positions due to the increase in responsibilities of both positions.

(E) Computer / Software/Hardware:

Requested to ensure that all computers have up to date software and hardware.

(F) Contractual:

Proactive request in case fees for contractual services increase before Fiscal Year 2012.

(G) Commodities:

Proactive request in case fees for commodities increase before Fiscal Year 2012.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of License Issued : (includes Warrantors,Manufacturers,Distributors, Representatives, New Motor Vehicle Dealerships, Salesmans)	0.00	5,550.00	6,000.00
2 Number of Investigations Conducted (includes formal complaints and background checks)	0.00	275.00	300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per License:	0.65	0.65	0.65
2 Cost of Background Check for Salesman License	15.50	15.50	18.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reduce the amount paper used to process and issue Licenses.	3,000.00	2,500.00	2,500.00
2 Utilize the internet to communicate with Warrantors, Manufacturers, Distributors, and New Car Dealerships.	400.00	450.00	500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Motor Vehicle Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	284,825		284,825	
TOTAL	284,825		284,825	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	284,825		284,825	
TOTAL	284,825		284,825	

MMVC BOARD MEMBERS

Motor Vehicle Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Commission Board Members receive \$40.00 per diem, \$0.505 per mile, and \$30.00 maximum meal expense per day of travel. Travel Vouchers are submitted each meeting and reimbursement checks are mailed out directly to the Board Members.

B. Estimated number of meetings FY2011

12 meetings (1 per month)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	HENRY WARE, JR.	SOUTHAVEN, MS	MUSGROVE	07-01-2010	7 YEARS
2.	DON HARTFIELD	GULFPORT, MS	BARBOUR	07-01-2004	7 YEARS
3.	LARRY W. CLARK	AMORY, MS	BARBOUR	01-01-2005	GOV. TERM
4.	PHIL MOORE	RIDGELAND, MS	BARBOUR	07-01-2005	7 YEARS
5.	STAN KING	BROOKHAVEN, MS	BARBOUR	07-01-2005	7 YEARS
6.	JAMES T. WILLIAMS	YAZOO CITY, MS	HOOD	05-01-2007	4 YEARS
7.	RENDA T. MCGOWAN	BRANDON, MS	HOSEMAN	10-21-2008	4 YEARS
8.	JAMES CERANTI	GREENVILLE, MS	BARBOUR	05-18-2010	7 YEARS

Identify Statutory Authority (Code Section or Executive Order Number)*

63-17-57

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	400	500	500
TOTAL (A)	400	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,327	5,000	5,500
61190 Transportation of Goods not for Resale	7		
TOTAL (B)	3,334	5,000	5,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	613	1,000	1,000
TOTAL (C)	613	1,000	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	23,400	23,400	23,400
61430 Land			
61440 Office Equipment	4,146	4,200	4,200
61490 Other Rental	108	100	200
TOTAL (D)	27,654	27,700	27,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,654	1,200	1,778
61616 MMRS Fees	2,167	1,700	2,555
61631 Legal (61630-61636)	3,608	2,100	2,900
61650 State Personnel Board	420	500	500
61660 Court Reporter	200	300	500
61690 Other Fees & Services	100	550	600
61620 Department of Audit		50	100
TOTAL (F)	8,149	6,400	8,933
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	159	200	200
61710 Insurance & Fidelity Bonds	500	600	600
61715 Insurance Computer Equipment ITS	31	40	40
61720 Membership Dues	250	500	500
TOTAL (G)	940	1,340	1,340
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	425	3,500	3,500
61917 Service Charges to State Data Center	1,208	1,200	1,200
61919 Investigate Salesman-Internet	3,414	2,200	3,000
61923 Basic Telephone Monthly - ITS	904	1,500	1,500
61925 Long Distance Charges - ITS	131	500	600

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61928 Public Network Access Charges - Outside Vendor	739	2,000	3,000
6193X IS Related Rentals (61932-61938)	1,413	1,550	1,800
61962 Maintenance/Repair Comm Sys		300	1,000
61964 Maintenance/Repair Telephone System	1,072		1,000
TOTAL (H)	9,306	12,750	16,600
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	50,396	54,690	61,673
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,396	54,690	61,673
TOTAL FUNDS	50,396	54,690	61,673

**SCHEDULE C
COMMODITIES**

Motor Vehicle Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,273	1,500	1,500
62120 Duplication & Reproduction Supplies	2,602	2,500	2,600
62130 Office Supplies & Materials	880	1,000	1,200
62140 Paper Supplies	357	600	600
62150 Maps, Manuals, Lib Books & Files	79	900	1,000
62160 Office Equipment		200	300
Total (B)	5,191	6,700	7,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend/Repair & Replace Offic	185	200	200
XXX NEW			
Total (C)	185	200	200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		250	250
Total (D)		250	250
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62550 Exp Reg OFC			
62555 IS Equipement Repair Parts	456	600	600
62590 Other Supplies & Materials	113	350	350
62595 Other Equipment (less than \$500)		500	500
62475 Food for Board Meeting		50	100
Total (E)	569	1,500	1,550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,945	8,650	9,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,945	8,650	9,200
TOTAL FUNDS	5,945	8,650	9,200

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Motor Vehicle Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Motor Vehicle Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Computer			1	5,100	1	5,500	5,500
TOTAL (C)				5,100			5,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer							
Software / Hardware Upgrade					1	4,750	4,750
TOTAL (D)							4,750
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,100			10,250
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				5,100			10,250
TOTAL FUNDS				5,100			10,250

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Motor Vehicle Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Motor Vehicle Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Motor Vehicle Commission

Name of Agency

1A. Personal Services:

1. Salaries, Wages & Fringe Benefits:

a. Additional Compensation have been requested due to the intent of the Board of Commissioners increasing the salaries of both the Operations / Management Analyst, Sr. and Operation / Management Analyst positions by reallocations due to the increase in responsibilities of both positions.

b. Proposed Vacancy Rate have no request at this time.

c. Per Diem have been no request at this time.

2. Travel:

a. Travel & Subsistence (In-State) have been adjusted to the amount that will allow Board Members to be reimbursed for travel to and from the monthly Board Meetings.

b. Travel & Subsistence (Out-of-State) have been adjusted to reflect one out of state trip.

c. Travel & Subsistence (Out-of Country) does not apply to the Motor Vehicle Commission.

B. Contractual Services:

a. Tuition, Reward, & Award fees have been increased to allow for increase in fees.

b. Communication, Transportation, & Utilities have been increased to allow for increase in postage, and other fees.

c. Public Information have been increased to allow for increase in fees.

d. Rent has remained the same amount as requested in years past.

e. Repairs and Services have no request.

f. Fees, Professional, and Other Services have been have been increased to allow for increase in fees.

g. Other Contractual Services have no additional request at this time.

h. Data Processing have been increased to allow for increase in fees.

i. Other have no request at this time.

C. Commodities:

a. Maintenance & Construction Materials & Supplies are not applicable to the Commission.

b. Printing, Office Supplies, and Materials have been increased to allow for increase in fees.

c. Equipment, Repair Parts, Supplies, & Materials have no additional request at this time.

d. Professional, Scientific Supplies, and Materials have no additional request at this time.

e. Other Supplies and Materials have been have no additional request at this time.

D. Capitol Outlay:

1. Total Other than Equipment have no request at this time.

2. Equipment

b. Road Machinery, Farm, & Other Working equipment do not apply to the Commission.

c. Office Machines, Furniture, Fixtures & Equipment have been increased to allow for the purchase of computers, software and hardware.

d. IS Equipment have no additional request at this time.

e. Equipment-Lease Purchase have no request at this time.

f. Other Equipment have no request at this time.

E. Subsidies, Loans, Grants:

Does not apply to the Commission.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Motor Vehicle Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHUCK NELMS	CHARLESTON,SC	NAMVBC CONVENTION	1,317	3839
CHUCK NELMS	SANDESTIN, FL	MADA CONVENTION	948	3839
Total Out of State Travel Cost			\$2,265	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Motor Vehicle Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA SAAS CHARGES / ACCOUNTING <i>Comp. Rate: 50.00 PER HOUR</i> TOTAL 61615 SAAS Fees - DFA		1,654 <hr/> 1,654 <hr/>	1,200 <hr/> 1,200 <hr/>	1,778 <hr/> 1,778 <hr/>	3130
61616 MMRS Fees MMRS CHARGES / ADMINISTRATIVE CHARGES <i>Comp. Rate: 434.07 QUARTER</i> TOTAL 61616 MMRS Fees		2,167 <hr/> 2,167 <hr/>	1,700 <hr/> 1,700 <hr/>	2,555 <hr/> 2,555 <hr/>	3125
61631 Legal (61630-61636) AG OFFICE / LEGAL SERVICE <i>Comp. Rate: 55.00</i> TOTAL 61631 Legal (61630-61636)		3,608 <hr/> 3,608 <hr/>	2,100 <hr/> 2,100 <hr/>	2,900 <hr/> 2,900 <hr/>	3071
61650 State Personnel Board PERSONNEL BOARD / AGENCY ASSESSMENT <i>Comp. Rate: 140 PER EMPLOYEE</i> TOTAL 61650 State Personnel Board		420 <hr/> 420 <hr/>	500 <hr/> 500 <hr/>	500 <hr/> 500 <hr/>	3614
61660 Court Reporter 61660-Court Reporter / Hearing Transcript <i>Comp. Rate: 10.00</i> TOTAL 61660 Court Reporter		200 <hr/> 200 <hr/>	300 <hr/> 300 <hr/>	500 <hr/> 500 <hr/>	
61690 Other Fees & Services Other Fees and Services / Professional Photography <i>Comp. Rate: 10.00</i> TOTAL 61690 Other Fees & Services		100 <hr/> 100 <hr/>	550 <hr/> 550 <hr/>	600 <hr/> 600 <hr/>	
61620 Department of Audit Department of Audit / Property Audit <i>Comp. Rate: 10.00</i> TOTAL 61620 Department of Audit			50 <hr/> 50 <hr/>	100 <hr/> 100 <hr/>	
GRAND TOTAL (61600-61699)		8,149	6,400	8,933	

VEHICLE PURCHASE DETAILS

Motor Vehicle Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Motor Vehicle Commission _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Motor Vehicle Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSING	Salary	Salaries	12,504
		Total	12,504
		Other Special Funds	12,504
Program # 1 : LICENSING	Computer / Software/Hardware	Equipment	5,150
		Total	5,150
		Other Special Funds	5,150
Program # 1 : LICENSING	Contractual	Contractual	6,983
		Total	6,983
		Other Special Funds	6,983
Program # 1 : LICENSING	Commodities	Commodities	550
		Total	550
		Other Special Funds	550

CAPITAL LEASES

Motor Vehicle Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Motor Vehicle Commission

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					